



***FIRE***

*We protect lives, property and provide for a safer community*

## Chapter Overview

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The Fire Department has not yet completed the F.O.R. Long Beach full strategic planning process. As part of an initial strategic business planning process, the Department has developed its program structure and some basic output, or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning background program information (listing of services), budget allocations, and basic performance information, all at the program level. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting the department and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" currently facing the department. These challenges and corresponding opportunities have been included in this budget chapter to help provide context to the Department's activities and resources.

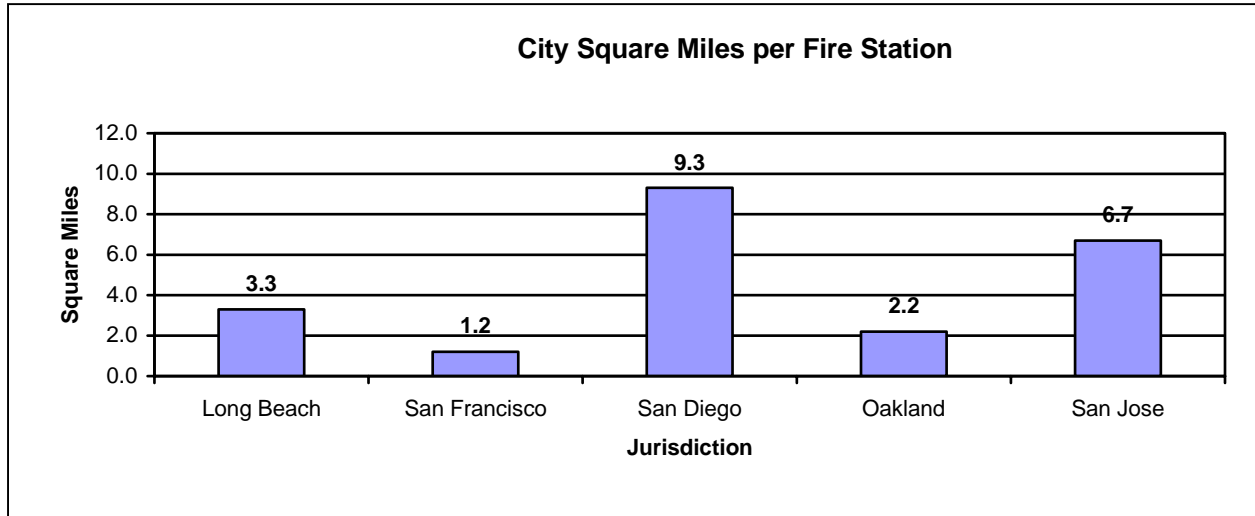
Please note that while the Fire Department has developed output measures for each program, a number of these measures may be new to the department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

### **Table of Contents**

Service Delivery Environment	201
Challenges and Opportunities	202
Summary by Line of Business and Fund	203
Fire Prevention Line of Business Summary and Accomplishments	204
Program Summaries	205-208
Emergency Services Line of Business Summary and Accomplishments	209
Program Summaries	210-212
Support Services Line of Business Summary and Accomplishments	213
Program Summaries	214-218
Administration Line of Business Summary and Accomplishments	219
Program Summary	220
Summary by Character of Expense	221
Personal Services	222-223
Year Three Implementation - Financial Strategic Plan	224
Key Contacts	225

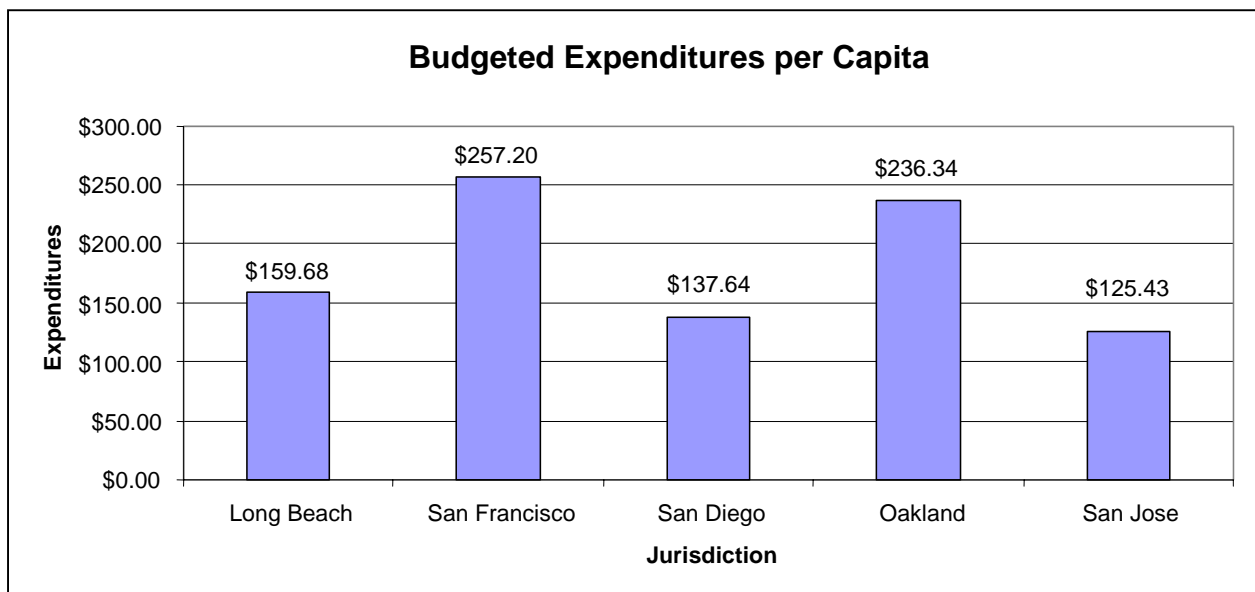
## Service Delivery Environment

Long Beach, at 76.2 square miles including waterways, has 23 fire stations, or 3.3 square miles per fire station, and serves a population of 491,000 people. The City of San Francisco has 49 square miles with 42 fire stations, or 1.2 square miles per fire station, and serves a population of 791,600 people.



Source: ICMA Center for Performance Measurement, FY 2003 Data Report, Fire and EMS

Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$257 and \$236 per capita for San Francisco and Oakland respectively. Long Beach budgeted expenditures are at \$160 per capita.



Source: ICMA Center for Performance Measurement, FY 2003 Data Report, Fire and EMS; and city websites

# Challenges and Opportunities

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## Challenges

- The Fire Department's greatest challenge will be to continue to provide a high level of quality fire protection and emergency medical services with diminishing resources. Previous staff reductions in areas such as Fire Prevention, Operations, and Community Services can impact outreach activities and inspection service turnaround time.
- Another challenge is to develop a financial strategy to address the short and long term infrastructure needs of the department. Five of the fire stations are over 60 years old and thirteen other stations are over 40 years old. The 3D/International Fire Facilities Assessment Report in 2002 identified repair, rehabilitation, modernization and new facility requirements totaling \$147 million.

## Opportunities

- The Department recently implemented a records management system that will provide management with data to better evaluate performance, document staffing needs and improve operations.
- The Department continues to pursue grant-funding opportunities to secure additional equipment and resources to better prepare the City to respond to natural disasters and acts of terrorism. Funding will be utilized for specialized training and to acquire Command and Weapons of Mass Destruction/Multi-Casualty Incident (WMD/MCI) units as well as upgrade equipment to achieve WMD compliance.
- The Department will implement a Basic Life Support (BLS) Transportation pilot program. Paramedics provide Advanced Life Support (ALS) transport to the hospital for severe cases and BLS transports patients for non-life threatening injuries/illnesses. Since Firefighters and Paramedics provide the initial response to all patients, this integration of BLS and ALS transport will improve customer service by speed of response, level of care and reliability.
- The Fire Academy will be expanded to accommodate additional recruits, to reduce training expenses and have more qualified firefighters.
- Through the scheduled replacement cycle as well as grant funding, the Department will place into service ten new fire engines, two ladder trucks, three airport crash rigs, one rescue boat, one command vehicle, one Dive Support rig and two Weapons of Mass Destruction/Multi Casualty Incident (WMD/MCI) rigs. These units will improve reliability and response capabilities to the community.

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Fire Prevention</b>					
Expenditures	3,581,742	3,917,121	3,726,692	95%	4,109,466
Revenues	2,115,056	2,213,230	2,134,812	96%	2,206,237
FTEs	29.00	29.00	29.00	100%	29.00
<b>Emergency Services</b>					
Expenditures	58,763,314	65,760,802	65,206,797	99%	68,796,902
Revenues	18,516,609	19,775,399	19,308,100	98%	21,625,682
FTEs	470.40	454.40	454.40	100%	482.40
<b>Support Services</b>					
Expenditures	8,509,809	22,527,561	12,902,013	57%	7,093,658
Revenues	2,074,700	15,378,020	3,913,645	25%	105,000
FTEs	42.46	43.46	43.46	100%	43.46
<b>Administration</b>					
Expenditures	1,453,783	1,400,124	1,425,608	102%	1,569,997
Revenues	1,382	2,500	1,482	59%	2,000
FTEs	12.50	13.50	13.50	100%	13.50
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>72,308,649</b>	<b>93,605,607</b>	<b>83,261,110</b>	<b>89%</b>	<b>81,570,024</b>
<b>TOTAL Revenues</b>	<b>22,707,748</b>	<b>37,369,149</b>	<b>25,358,041</b>	<b>68%</b>	<b>23,938,919</b>
<b>TOTAL FTEs</b>	<b>554.36</b>	<b>540.36</b>	<b>540.36</b>	<b>100%</b>	<b>568.36</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

### FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	66,614,993	14,355,977	52,259,016
<b>CUPA Fund</b>	407,366	402,500	4,866
<b>Tidelands Fund</b>	14,547,664	9,180,442	5,367,222
<b>Total</b>	<b>81,570,024</b>	<b>23,938,919</b>	<b>57,631,105</b>

## Fire Prevention Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Certified Unified Program Agency</b>					
Expenditures	439,720	484,976	397,618	82%	546,067
Revenues	414,076	407,700	401,505	98%	402,500
FTEs	4.00	4.00	4.00	100%	4.25
<b>Code Enforcement</b>					
Expenditures	2,248,853	2,482,871	2,461,585	99%	2,623,439
Revenues	1,700,981	1,805,530	1,732,231	96%	1,803,737
FTEs	20.00	20.00	20.00	100%	19.25
<b>Fire Investigations</b>					
Expenditures	596,452	593,460	574,625	97%	608,864
Revenues	-	-	1,077	100%	-
FTEs	3.00	3.00	3.00	100%	3.25
<b>Records Management System</b>					
Expenditures	296,717	355,813	292,863	82%	331,097
Revenues	-	-	-	0%	-
FTEs	2.00	2.00	2.00	100%	2.25
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>3,581,742</b>	<b>3,917,121</b>	<b>3,726,692</b>	<b>95%</b>	<b>4,109,466</b>
<b>TOTAL Revenues</b>	<b>2,115,056</b>	<b>2,213,230</b>	<b>2,134,812</b>	<b>96%</b>	<b>2,206,237</b>
<b>TOTAL FTEs</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>100%</b>	<b>29.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- The implementation of a new automated Records Management System will provide management with information to better evaluate performance, document staffing needs and improve operations.

## Certified Unified Program Agency Program

**Focus Area:** Environment

**Line of Business:** Fire Prevention

**Program Description:** To administer the hazardous materials inspection program of Long Beach businesses and other properties.

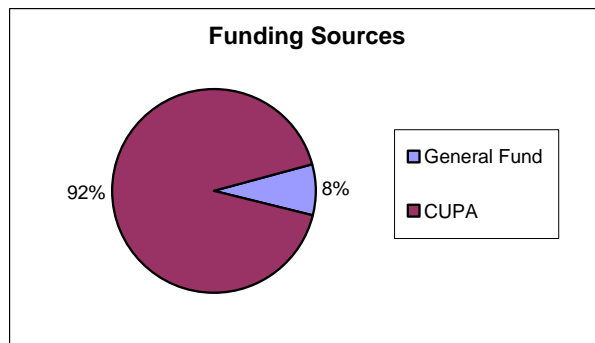
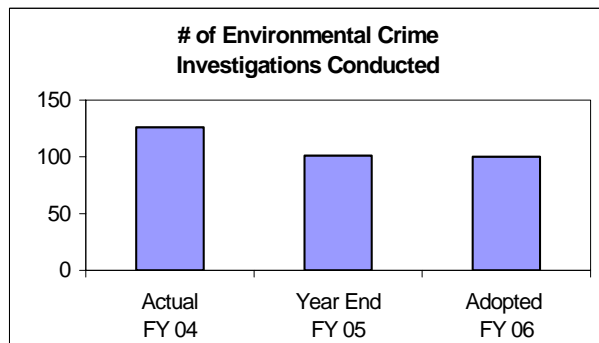
**Key Services Provided:** Environmental Crimes Investigations, Storage Tank Inspections and Business Emergency Plan Inspections

Certified Unified Program Agency	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	439,720	484,976	397,618	82%	546,067
Revenues	414,076	407,700	401,505	98%	402,500
FTEs	4.00	4.00	4.00	100%	4.25

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Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Environmental Crime Investigations Conducted	126	96	101	105%	100



**FY 06 Budget Note:** Firefighter positions will be converted to civilian Plan Checker- Fire Prevention positions as recommended in the Fire Services Review Study to reduce costs.

# Code Enforcement Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Description:** To provide inspections and, if necessary, citations to Long Beach business and property owners gain compliance with Fire Codes.

**Key Services Provided:** State Mandated Inspections (assembly, educational, institutional, residential, high-rise), Citizen Complaint Investigations, Other Occupancy Inspections (factory, storage, mercantile, business, other residential, hazardous), Harbor Property Inspections, Building Plan Checks, New Construction Inspections, Building Improvement Inspections, Special Event Inspections, New Business License Inspections and Training Classes

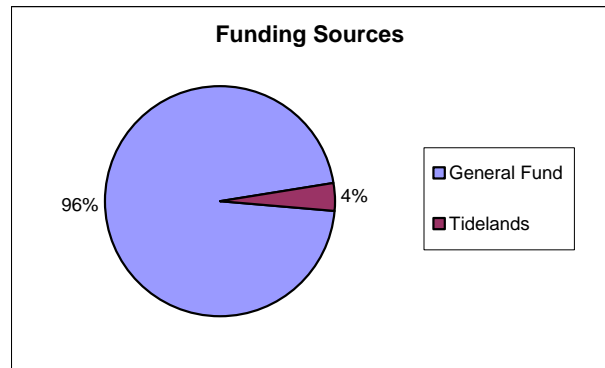
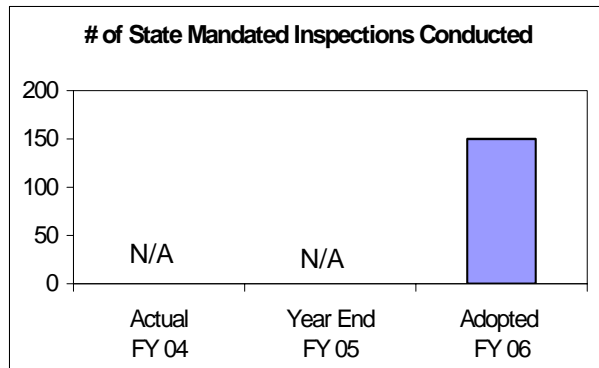
Code Enforcement	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	2,248,853	2,482,871	2,461,585	99%	2,623,439
Revenues	1,700,981	1,805,530	1,732,231	96%	1,803,737
FTEs	20.00	20.00	20.00	100%	19.25

Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of State Mandated Inspections Conducted	(a)	(a)	(a)	(a)	150
# of Citizen Complaint Investigations Completed	(a)	(a)	(a)	(a)	100

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Revenues are expected to increase, as fees will more closely recover actual costs. One Firefighter position will be converted to one civilian Plan Checker position as recommended in the Fire Services Study to reduce costs. Implementation of Records Management System will enable tracking of performance measures.



# Fire Investigations Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Description:** To investigate and identify suspicious fires.

**Key Services Provided:** Cause Determination Reports, Arson Investigations Reports, Training Classes, Arson Offenders Registration and Fireworks Investigations

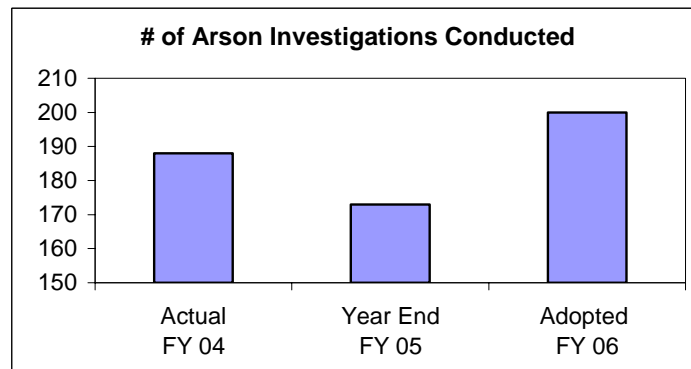
Fire Investigations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	596,452	593,460	574,625	97%	608,864
Revenues***	-	-	1,077	100%	-
FTEs	3.00	3.00	3.00	100%	3.25

\* Unaudited

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\*\*\*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Arson Investigations Conducted	188	200	173	87%	200
# of Fire Fatalities	4	0	4	-	0



**FY 06 Budget Note:** FTE increase due to direct allocation of staffing in this program.

# Records Management System Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Description:** To provide detailed information and analyses to management to better allocate resources, evaluate performance and manage operations.

**Key Services Provided:** Data Reports, such as for the National Fire Incidents Report System (NFIRS); International City/County Management Association (ICMA); National Fire Protection Association (NFPA), On Site Technical Report Services and Training Classes

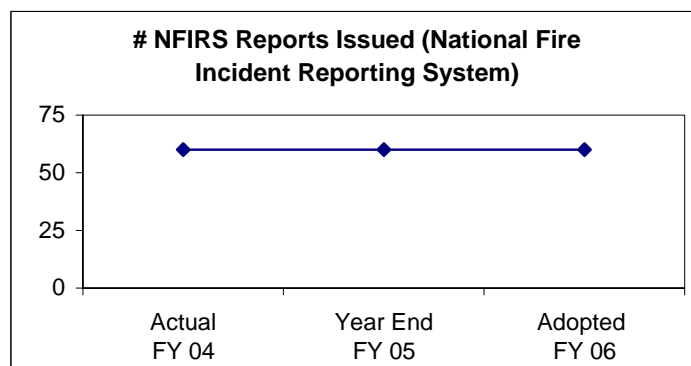
Records Management Systems	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	296,717	355,813	292,863	82%	331,097
Revenues***	-	-	-	-	-
FTEs	2.00	2.00	2.00	100%	2.25

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\*\*\*This program is entirely funded by the General Fund.

Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# NFIRS Reports Issued (National Fire Incident Reporting System)	60	60	60	100%	60



**FY 06 Budget Note:** The Department will continue its implementation of the new Records Management System which will provide detailed information to better allocate resources, evaluate performance and manage operations.

## Emergency Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Emergency Medical Services</b>					
Expenditures	462,661	620,535	687,169	111%	724,660
Revenues	-	-	-	-	-
FTEs	5.00	5.00	5.00	100%	5.00
<b>Fire Field Operations</b>					
Expenditures	52,927,495	59,633,657	59,054,878	99%	62,392,474
Revenues	18,104,808	19,385,977	18,983,196	98%	21,211,018
FTEs	415.00	399.00	399.00	100%	427.00
<b>Marine Safety</b>					
Expenditures	5,373,158	5,506,611	5,464,750	99%	5,679,768
Revenues	411,802	389,422	324,904	83%	414,664
FTEs	50.40	50.40	50.40	100%	50.40
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>58,763,314</b>	<b>65,760,802</b>	<b>65,206,797</b>	<b>99%</b>	<b>68,796,902</b>
<b>TOTAL Revenues</b>	<b>18,516,609</b>	<b>19,775,399</b>	<b>19,308,100</b>	<b>98%</b>	<b>21,625,682</b>
<b>TOTAL FTEs</b>	<b>470.40</b>	<b>454.40</b>	<b>454.40</b>	<b>100%</b>	<b>482.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- The Department implemented a pilot Basic Life Support (BLS) transportation program. Paramedics provide Advanced Life Support (ALS) transport to the hospital for severe cases and BLS transports patients for non-life threatening injuries/illnesses. Since Firefighters and Paramedics provide the initial response to all patients, this integration of BLS and ALS transport will improve customer service by speed of response, level of care and reliability.
- With the upgrade of Engine 24, located in the Port of Long Beach, to a Paramedic assessment unit, the Department has met its current goal of having a Paramedic at every fire station, with the exception of specialty stations (Airport crash rescue and two large fireboats).
- The Department continued to respond as part of the State's Master Mutual Aid Program, including the response in January 2005 to the La Conchita mudslide and numerous wildland fires.
- A new Urban Search and Rescue (USAR) vehicle, funded by a Homeland Security grant, was placed into service. This new custom designed vehicle enhances the City's heavy rescue response capabilities.

## Emergency Medical Services Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Description:** To provide quality emergency medical services training and certification to the Firefighters, Paramedics and Ambulance Operators.

**Key Services Provided:** Training Classes, Emergency Medical Technician-Basic and Paramedic-Continuous education, emergency medical dispatch primary and continuing education, Cardio-Pulmonary Resuscitation (CPR) certifications, Records Management, EMS database management, technical skills assessments, medical dispatch protocols, medical oversight, corrective actions), Inter-Agency Medical Liaison Services (compliance reports, service delivery design), Medical Equipment Specifications and Maintenance Coordination, Complaint Investigations, Billing and Collection and Ambulance Transport Monitoring Services

Emergency Medical Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	462,661	620,535	687,169	111%	724,660
Revenues***	-	-	-	-	-
FTEs	5.00	5.00	5.00	100%	5.00

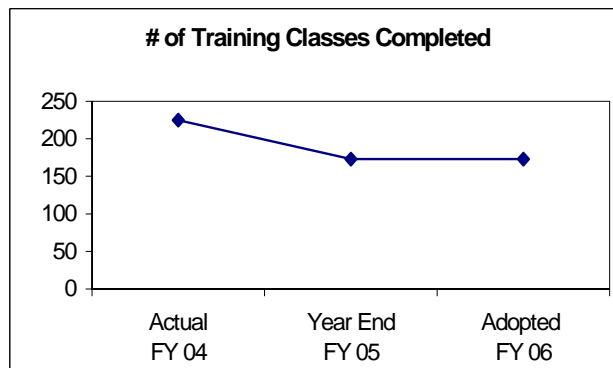
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\*\*\*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Training Classes Completed	225	173	173	100%	173
# of Training Hours Completed	(a)	(a)	690	(a)	690

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** Changes in State regulations for FY 06 will increase the required Emergency Medical Technician (EMT) basic training hours.

# Fire Field Operations Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Description:** To protect lives, the environment and property by providing effective fire suppression, paramedic services and basic life support transport.

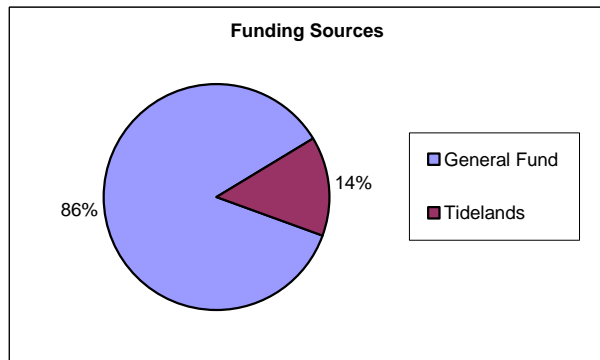
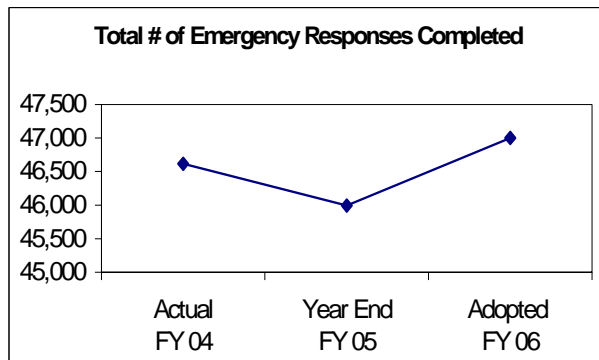
**Key Services Provided:** Emergency Fire and Medical Responses, Non-Emergency Medical Responses, Hazardous Materials Emergency Responses, Other Responses (swiftwater rescue, utility emergencies, elevator evacuations, Urban Search and Rescue (USAR), Airport Fire and Rescue, Fire Boats, Automatic and Mutual Aid, Hydrant Maintenance, Fire Prevention Inspection Reports, Training (school drills, high-rise drills, target hazard drills, industrial, fire extinguisher training, disaster drills), School Safety Training Services, Fire Station Maintenance, Community Assistance Services (community organizations, other City departments), Self-Contained Breathing Apparatus Maintenance and Fire Hose Maintenance, Equipment Maintenance (chain saws, rotary saws, jaws-of-life and personal protective equipment)

Fire Field Operations	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	52,927,495	59,633,657	59,054,878	99%	62,392,474
Revenues	18,104,808	19,385,977	18,983,196	98%	21,211,018
FTEs	415.00	399.00	399.00	100%	427.00

\* Unaudited

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Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Total # of Emergency Responses Completed	46,614	46,500	45,993	99%	47,000
# of Fire Responses Completed	5,551	5,500	5,406	98%	5,600



**FY 06 Budget Note:** Full implementation of the Basic Life Support (BLS) pilot program will continue and its effectiveness will be evaluated and determination will be made as a permanent service.

# Marine Safety Services Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Description:** To provide marine safety services on the beaches and waterways.

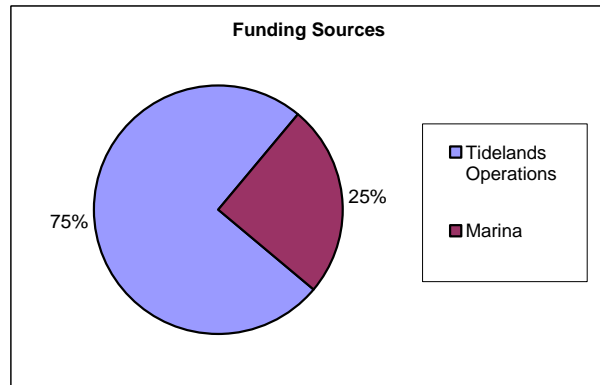
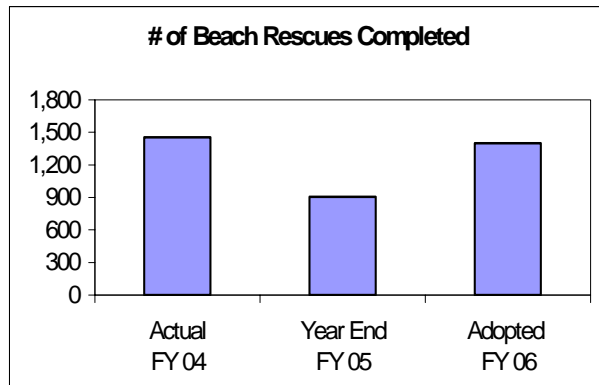
**Key Services Provided:** Rescues, Emergency and Non-Emergency Medical Aid, Hazardous Materials Response and Investigations, Safety Advisories, Public Information, Dispatching, Patrol, Boating Accident Investigations, Enforcement Actions, Fire Suppression, Vehicle Equipment Maintenance Coordination, Facility Maintenance and Diving, Marina Maintenance Assistance, Junior Lifeguard program, Swift Water Rescue, Training Classes, Boat Impoundments and Movement, and Event Coordination Services

Marine Safety Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	5,373,158	5,506,611	5,464,750	99%	5,679,768
Revenues	411,802	389,422	324,904	83%	414,664
FTEs	50.40	50.40	50.40	100%	50.40

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Beach Rescues Completed	1,454	1,400	906	65%	1,400
# of Boat Rescues Completed	1,696	1,500	1,538	103%	1,500



**FY 06 Budget Note:** Revenues are expected to increase, as fees will more closely recover actual costs. Marine Safety will place a new replacement rescue boat in service in late 2005. Two replacement rescue boats will be built in 2006.

## Support Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Communications</b>					
Expenditures	2,469,281	2,365,634	2,245,273	95%	2,570,242
Revenues	-	1,325	-	-	-
FTEs	24.00	23.00	23.00	100%	23.00
<b>Community Services</b>					
Expenditures	374,249	522,290	539,599	103%	578,190
Revenues	5,721	-	6,624	100%	-
FTEs	4.00	4.00	4.00	100%	4.00
<b>Disaster Management</b>					
Expenditures	4,464,091	17,867,426	7,942,251	44%	1,987,727
Revenues	1,978,349	15,196,695	3,777,586	25%	-
FTEs	3.00	4.00	4.00	100%	4.00
<b>Fleet and Facilities Management</b>					
Expenditures	2,433	-	163,714	100%	-
Revenues	-	-	-	-	-
FTEs	-	-	-	-	-
<b>Training</b>					
Expenditures	1,199,754	1,772,211	2,011,176	113%	1,957,498
Revenues	90,630	180,000	129,436	72%	105,000
FTEs	11.46	12.46	12.46	100%	12.46
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>8,509,809</b>	<b>22,527,561</b>	<b>12,902,013</b>	<b>57%</b>	<b>7,093,658</b>
<b>TOTAL Revenues</b>	<b>2,074,700</b>	<b>15,378,020</b>	<b>3,913,645</b>	<b>25%</b>	<b>105,000</b>
<b>TOTAL FTEs</b>	<b>42.46</b>	<b>43.46</b>	<b>43.46</b>	<b>100%</b>	<b>43.46</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### FY 05 Key Accomplishments:

- The Department hosted the Operation Lead Shield, a large-scale interagency security and emergency response exercise designed by Federal agencies, incorporating local, State, Federal and military assets.
- The Department continued to successfully coordinate the Homeland Security grants for the City.

# Communications Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Description:** To operate the Communication Center and answer fire and medical related calls, and dispatches units as required.

**Key Services Provided:** Answer Emergency and Non-emergency Calls, Emergency Call Dispatch, Computer Aided Dispatch (CAD) Data Management, Communication Coordination, Response Resource Allocation, Dispatcher Training Classes, Police 911 Call Center Back-up Services and Animal Control Dispatches (after hours)

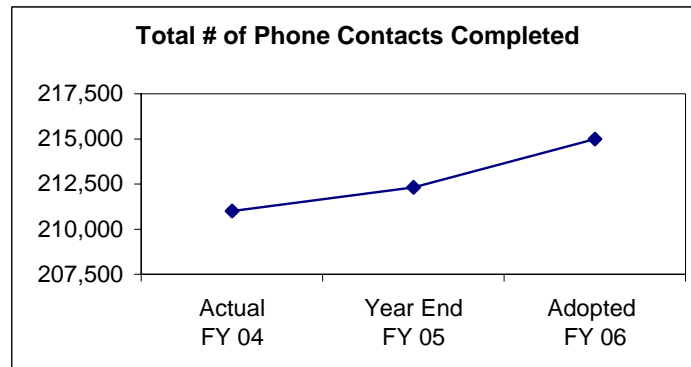
Communications	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	2,469,281	2,365,634	2,245,273	95%	2,570,242
Revenues***	-	1,325	-	-	-
FTEs	24.00	23.00	23.00	100%	23.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Total # of Phone Contacts Completed	211,009	210,000	212,317	101%	215,000



**FY 06 Budget Note:** The Fire Communications Center now handles and dispatches all weekend and after-hour calls for Animal Control services.



## Community Services Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Description:** To coordinate media contacts and public information and education, train residents in emergency response and administer volunteer programs.

**Key Services Provided:** Press Releases, Media Contacts and On-scene Media Coordination, Recruitment Outreach, Public Service Announcements, Neighborhood Meetings, Public Education Presentations, Community Emergency Response Team (CERT) Classes, Fire Safety Training Programs (Fire Safety Hours) and Ambassador Programs

Community Services	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	374,249	522,290	539,599	103%	578,190
Revenues***	5,721	-	6,624	100%	-
FTEs	4.00	4.00	4.00	100%	4.00

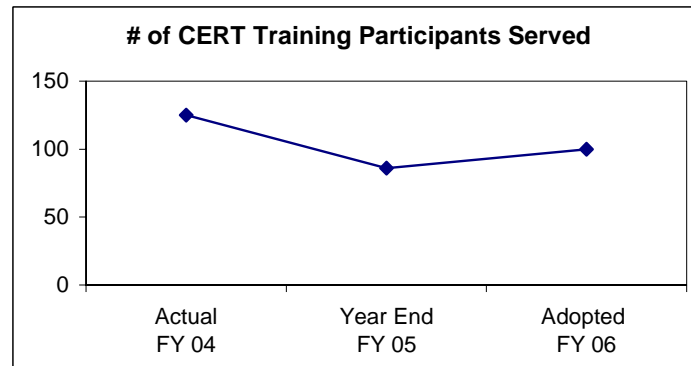
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\*This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of CERT Training Participants Served	125	90	86	96%	100
# of Participants Served in Fire Safety Training Programs	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The recent successful expansion of the CERT program to businesses will continue. Several large businesses were served in FY 04. The success of this program relies heavily on volunteers.

# Disaster Management Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Description:** To ensure the emergency preparedness of City departments.

**Key Services Provided:** Grants Management Services (Homeland Security including Federal Emergency Management Agency (FEMA), Office of Domestic Preparedness (ODP), Emergency Management Grants, Law Enforcement Terrorism Prevention Grants, State Homeland Security Grants, Hazard Mitigation Grants, Metropolitan Medical Response System), Disaster Cost Recovery, Training Classes, Disaster Exercises (Weapons of Mass Destruction (WMD), natural disaster, multi-casualty airport), Emergency Operations Center (EOC) Support (technical and software services), Disaster Response Plans (Hazard Mitigation Plans, Emergency Operations Plans), Mutual Aid System Coordination and Emergency Communications Operations Center (ECOC) Facility Maintenance

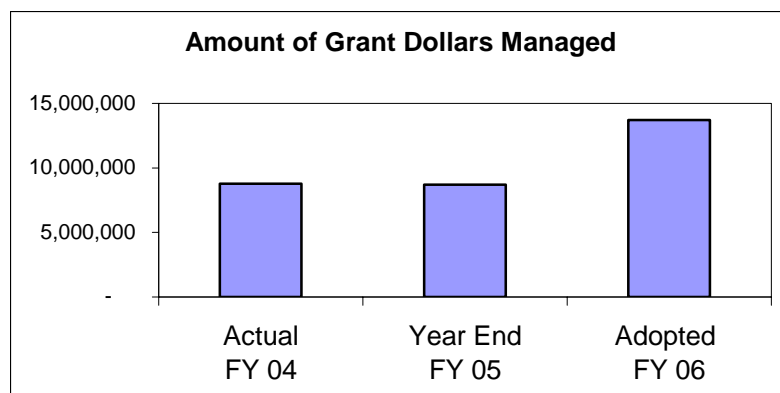
Disaster Management Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures	4,464,091	17,867,426	7,942,251	44%	1,987,727
Revenues	1,978,349	15,196,695	3,777,586	25%	-
FTEs	3.00	4.00	4.00	100%	4.00

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*This program is entirely funded by the General Fund.

Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
Amount of Grant Dollars Managed	8,766,353	18,586,809	8,698,091	47%	13,705,689



**FY 06 Budget Note:** This program will continue to coordinate all Homeland Security funded programs with City departments, including an expected award of \$8 million through the Urban Area Security Initiative (UASI05) for FY 06. A full-scale disaster/emergency exercise is anticipated in FY 06 as part of increased response training for all departments.

## Fleet and Facilities Management Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Description:** To coordinate the department's Fleet maintenance and acquisition activities and facilitate maintenance, repair and construction of facilities.

**Key Services Provided:** Fleet Maintenance Coordination Services, Vehicle Purchase Specifications, Apparatus Operator Certifications, Training Classes, Facility Maintenance and Construction Coordination, and Facility Equipment Specifications

Fleet and Facilities Management	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	2,433	-	163,714	100%	-
Revenues***	-	-	-	-	-
FTEs	-	-	-	-	-

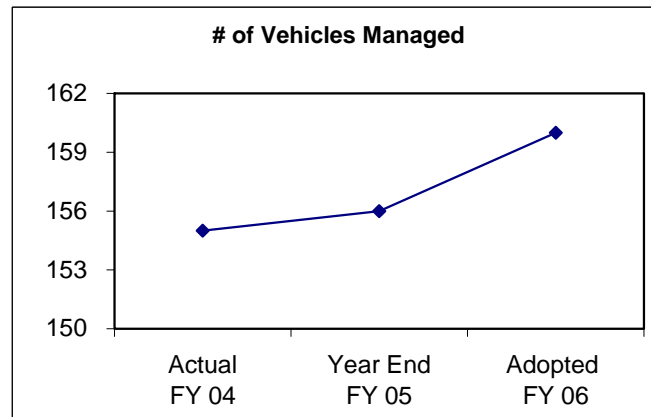
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

There is no Adopted FY 06 Budget for this program because the associated staff/equipment are included in the Fire Field Operations and Training programs.

Key Performance Measure	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Vehicles Managed	155	156	156	100%	160



**FY 06 Budget Note:** This program will coordinate the placement into service of two new ladder trucks, two new T-3000 Airport Rescue and Fire fighting vehicles, and ten new fire pumpers. These replacement units will provide more reliability along with state-of-the-art resources to better serve the community. Weapons of Mass Destruction/Multi Casualty Incident (WMD/MCI)/Decon units, and a Command/Communications vehicle funded through Homeland Security grants are also expected to be placed into emergency service.

Construction of Station 24 to primarily serve the Port of Long Beach, will begin in FY 06.

# Training Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Description:** To provide instructional training in operational skills, safety, promotions and certifications, and operate the academy for new recruits.

**Key Services Provided:** Recruit Training Classes (Academy), Operational Skills Training Classes (certifications), Safety Training Classes, Chief Officers Training Classes, Promotional Training Classes and Exams, Video Production (Public Service Announcements, training videos, computerized training) and Apparatus and Equipment Tests Specifications

Training	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,199,754	1,772,211	2,011,176	113%	1,957,498
Revenues***	90,630	180,000	129,436	72%	105,000
FTEs	11.46	12.46	12.46	100%	12.46

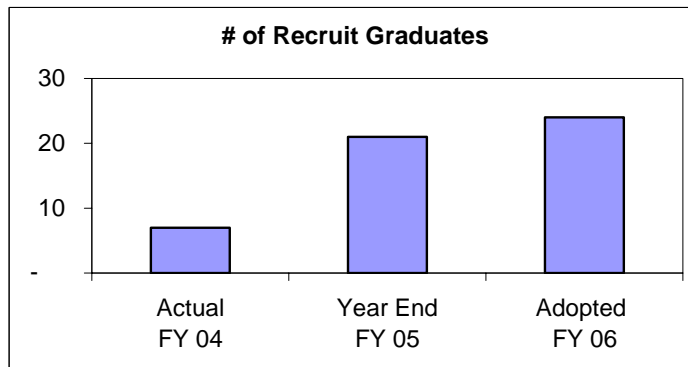
\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Recruit Graduates	7	24	21	88%	24
# of Operational Skills Training Hours Completed	(a)	114	210	184%	37
# of Operational Skills Training Classes Completed	(a)	57	70	123%	63

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



**FY 06 Budget Note:** The Fire Academy will be expanded to accommodate additional recruits to reduce training expenses and to provide more qualified firefighters.

## Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
<b>Administration</b>					
Expenditures	1,453,783	1,400,124	1,425,608	102%	1,569,997
Revenues	1,382	2,500	1,482	59%	2,000
FTEs	12.50	13.50	13.50	100%	13.50
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>1,453,783</b>	<b>1,400,124</b>	<b>1,425,608</b>	<b>102%</b>	<b>1,569,997</b>
<b>TOTAL Revenues</b>	<b>1,382</b>	<b>2,500</b>	<b>1,482</b>	<b>59%</b>	<b>2,000</b>
<b>TOTAL FTEs</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>100%</b>	<b>13.50</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

\*\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.
- Two major reviews of the Fire Department were conducted during FY 05 by TriData/PFM and GeoComm. Both studies validated past and current practices of the Department, provided recommendations to improve delivery and supported new program proposals and improvements. The Department continues to review and implement positive changes, especially those that support the goals of the City's Financial Strategic Plan.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Year End* FY 05	Percent of Budget	Adopted** FY 06
Expenditures***	1,453,783	1,400,124	1,425,608	102%	1,569,997
Revenues***	1,382	2,500	1,482	59%	2,000
FTEs	12.50	13.50	13.50	100%	13.50

\* Unaudited

\*\*Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\*\* This program is entirely funded by the General Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	99%	100%	103%	103%	100%
June Revenue ETC as % of Year End Actual	99%	100%	109%	109%	100%
Department Vacancy Rate*	8%	0%	-5%	(a)	0%
Overtime as % of Total Salaries	31%	26%	32%	(a)	27%
# of Workers' Comp. Claims Involving Lost Time	48	48	47	(a)	45
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	9.5	9.5	7.3	(a)	6.9
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

\* Vacancies in positions such as those in fire suppression, emergency medical services and communications are filled with call-back overtime in order to meet constant staffing requirements.

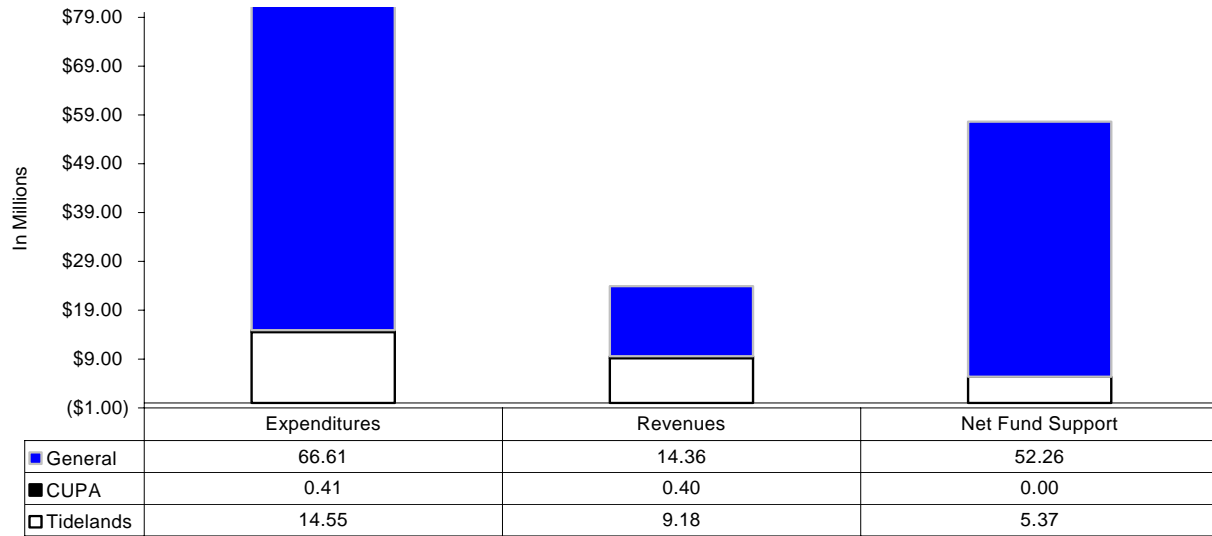
\*The negative 5 percent is attributable to the Basic Life Services Pilot Program employees whose positions were not in the FY 05 Adjusted Budget but are included in the Adopted FY 06 Budget.

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Note:** Staffing levels maintained which will enable continued direction and assistance to the entire Department in support of its mission to protect lives, property and provide for a safer community.

## Summary by Character of Expense

**FY 06 Adopted\* Budget by Fund**



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
<b>Expenditures:</b>					
Salaries, Wages and Benefits	57,595,141	66,124,568	67,394,526	67,080,606	70,925,605
Materials, Supplies and Services	4,611,842	2,771,773	18,133,446	8,057,094	2,909,983
Internal Support	5,989,819	5,514,679	5,426,679	6,136,520	6,124,936
Capital Purchases	2,066,145	63,488	155,121	109,069	63,488
Debt Service	2,076,310	2,320,206	2,320,309	2,076,207	1,535,486
Transfers to other Funds	(30,607)	10,526	175,526	(198,386)	10,526
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>72,308,649</b>	<b>76,805,241</b>	<b>93,605,607</b>	<b>83,261,110</b>	<b>81,570,024</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	6,103,519	7,427,900	7,427,900	6,896,721	10,210,237
Fines and Forfeitures	6,838	1,000	1,000	3,935	3,500
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	2,912,692	380,000	15,608,695	4,174,640	345,000
Charges for Services	645,907	419,700	419,700	368,946	473,177
Other Revenues	1,067,927	1,900,716	1,900,716	1,902,662	67,000
Interfund Services - Charges	10,977,692	12,011,138	12,011,138	12,011,138	12,840,005
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	993,173	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>22,707,748</b>	<b>22,140,454</b>	<b>37,369,149</b>	<b>25,358,041</b>	<b>23,938,919</b>
<b>Personnel (Full-time Equivalents)</b>	<b>554.36</b>	<b>540.36</b>	<b>540.36</b>	<b>540.36</b>	<b>568.36</b>

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Fire Chief	1.00	1.00	1.00	158,064	158,064
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst II	-	1.00	1.00	53,267	53,267
Administrative Analyst III	-	2.00	2.00	127,844	126,885
Administrative Officer-Fire	1.00	1.00	1.00	75,030	75,030
Ambulance Operator/P24	-	-	8.67	-	149,820
Ambulance Operator/P26	-	-	17.33	-	325,557
Assistant Administrative Analyst I	1.00	-	1.00	-	40,430
Assistant Administrative Analyst II	1.00	-	0.00	-	-
Assistant Fire Chief	2.00	2.00	2.00	234,558	234,526
Battalion Chief	12.00	12.00	13.00	1,237,052	1,341,847
Clerk Typist II	6.00	5.00	5.00	168,310	158,089
Clerk Typist III	4.00	4.00	4.00	150,353	151,814
Communication Specialist III	1.00	1.00	1.00	64,691	65,160
Communications Center Supervisor	1.00	1.00	1.00	61,936	61,936
Communications Dispatcher II	10.00	10.00	10.00	460,706	448,377
Communications Dispatcher III	5.00	5.00	5.00	265,869	266,335
Communications Dispatcher IV	5.00	5.00	5.00	287,351	287,351
Community Relations Assistant II	1.00	1.00	1.00	47,281	47,281
Deputy Fire Chief	3.00	3.00	3.00	384,772	384,772
Disaster Management Officer	1.00	1.00	1.00	79,872	79,872
Emergency Medical Education Coordinator	-	1.00	1.00	92,037	82,568
Emergency Medical Educator	2.00	2.00	2.00	145,613	141,560
Emergency Medical Services Officer	1.00	-	0.00	-	-
Executive Secretary	1.00	1.00	1.00	49,041	49,041
Fireboat Operator	6.00	6.00	6.00	458,195	452,673
Fire Captain	94.00	91.00	91.00	8,093,239	8,086,534
Fire Engineer	87.00	84.00	87.00	6,156,776	6,390,919
Fire Recruit	6.46	6.46	6.46	268,016	268,016
Firefighter	241.00	232.00	226.00	14,700,520	14,608,734
Hazardous Materials Specialist II	1.00	1.00	1.00	56,115	59,016
Lifeguard - Hourly - NC	18.90	18.90	18.90	709,521	709,759
Maintenance Assistant II	1.00	1.00	0.00	32,876	-
Manager-Administration	1.00	1.00	1.00	109,445	109,445
Marine Safety Captain	3.00	3.00	3.00	256,565	259,507
Marine Safety Chief	1.00	1.00	1.00	105,834	105,834
Marine Safety Officer	10.00	10.00	10.00	575,443	588,617
Marine Safety Sergeant	2.00	2.00	2.00	134,068	144,277
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	778,343	778,897
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	37,588
Payroll/Personnel Assistant III	1.00	1.00	1.00	40,955	41,415
Plan Checker-Fire Prevention	3.00	3.00	6.00	212,023	412,159
Safety Specialist II	-	-	1.00	-	63,504
Secretary	4.00	4.00	4.00	161,178	163,166
Stock & Receiving Clerk	1.00	1.00	1.00	31,187	32,761
<b>Subtotal Page 1</b>	553.36	538.36	566.36	37,100,981	38,081,850



## Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years budget for vacant Firefighter FTE's were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.

## Year Three Implementation – Financial Strategic Plan

DESCRIPTION	SERVICE IMPACT
Implement Basic Life Support (BLS) Transportation Program (\$445,695)	The Department will implement a Basic Life Support (BLS) Transportation pilot program, which is provided by a contractor at this time. Since Firefighters and Paramedics provide the initial response to all patients, this integration of BLS and ALS transport will improve customer service by speed of response, level of care and reliability
Optimize Advanced Life Support (ALS) Transportation billing (\$200,000)	No service impact Improvements in Billings and Collection will not impact the service level provided to the patient
Reallocation of Disaster Management and EOC to non-General Funds (\$574,833)	No service impact Allocating costs appropriately to other funds will have no impact on services
Reallocate 25 percent of staff to California Unified Program Agency Fund (\$36,876)	No service impact Allocating staff costs appropriately to the CUPA Fund will have no impact on services
Increase in Fire Prevention fees (\$220,737)	No service impact Aligns fees to recover cost of providing service

## Key Contacts

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David W. Ellis, Fire Chief

Scott V. Giles, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Steven R. Lewis, Deputy Chief, Operations Bureau

Alan M. Patalano, Deputy Chief, Support Services Bureau

Annette A. Hough, Manager, Administration Bureau

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